

State of Alaska FY2007 Governor's Operating Budget

Department of Environmental Conservation Environmental Health Director Component Budget Summary

Component: Environmental Health Director

Contribution to Department's Mission

Provide effective management and leadership for all Environmental Health programs and services.

Core Services

- Oversee all state regulation projects, ensuring regulations are logically presented, rational, and understandable.
- Work with Program Managers and staff to make and implement timely and well-reasoned decisions.
- Provide effective oversight of use and allocation of division's resources.

Major Activities to Advance Strategies

- Oversee all Environmental Health regulation projects, ensuring regulations are logically presented, rational, and understandable.
- Work with program managers and staff to make and implement timely and well-reasoned decisions.
- Oversee allocation and use of division's resources.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$305,400

Personnel:

Full time	4
Part time	0
Total	4

Key Component Challenges

A number of Environmental Health programs have been redefined requiring changes to statutes, regulations and staff activities. The Director's Office provides direction to ensure the results reflect the Department's vision; sharing changes with the media, public, and legislature, and adjusting resources to manage the changes.

Wisely managing the division's regulatory role is a significant challenge that requires balancing public health protection with individual personal rights and economic opportunities.

Significant Changes in Results to be Delivered in FY2007

None.

Major Component Accomplishments in 2005

The Pesticide Program sought and received authority to collect fees from pesticide manufacturers, replacing general funds needed to maintain State primacy with other receipts. Regulations are being drafted to implement this change.

Successfully directed implementation of major changes and resource realignments in all of the division's components.

Statutory and Regulatory Authority

AS 03.05, AS 03.45, AS 03.58, AS 17.05, AS 17.07, AS 17.20, AS 18.35, AS 44.46.020-025, AS 46.03.101, AS

46.03.120, AS 46.03.320-330, AS 46.03.710-730, AS 46.03.900, AS 46.05, 18 AAC 15, 18 AAC 23, 18 AAC 30, 18 AAC 31, 18 AAC 32, 18 AAC 34, 18 AAC 55, 18 AAC 60, 18 AAC 72, 18 AAC 80, 18 AAC 90

Contact Information
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Environmental Health Director Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	259.4	281.8	298.5
72000 Travel	18.0	3.0	3.0
73000 Services	26.6	2.0	2.0
74000 Commodities	1.3	1.9	1.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	305.3	288.7	305.4
Funding Sources:			
1004 General Fund Receipts	305.3	288.7	305.4
Funding Totals	305.3	288.7	305.4

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	288.7	0.0	0.0	288.7
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	5.4	0.0	0.0	5.4
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.6	0.0	0.0	0.6
-FY 07 Retirement Systems Cost Increase	10.1	0.0	0.0	10.1
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.6	0.0	0.0	0.6
FY2007 Governor	305.4	0.0	0.0	305.4

Environmental Health Director Personal Services Information

Authorized Positions		Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>	
Full-time	4	4	Annual Salaries 197,036
Part-time	0	0	COLA 5,329
Nonpermanent	0	0	Premium Pay 0
			Annual Benefits 103,833
			Less 2.51% Vacancy Factor (7,698)
			Lump Sum Premium Pay 0
Totals	4	4	Total Personal Services 298,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager I	1	0	0	0	1
Administrative Svcs Mgr II	1	0	0	0	1
Division Director	1	0	0	0	1
Secretary	1	0	0	0	1
Totals	4	0	0	0	4